BA in Women's Studies Template

			2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015

Table columns: A B C | D | E | F | G | H | I | J | K

	A B C	D	E	F	G	H	I	J	K
1	Academic Program Cost and RevenuesTemplate: Provisional to Established (Updated 09/06/11)								
2									
3	ENTER VALUES IN HIGHLIGHTED CELLS ONLY								
4	CAMPUS/Program	MANOA/BA in Women's Studies							
5	. . .	Provisional Years (adjust as needed to show all provisional years)					Projected Years	.	
6		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 4	Year 5
7	ENTER ACADEMIC YEAR (i.e., 2011-2012)	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
8	Students & SSH								
9	A. Headcount enrollment (Fall)	4	47	69	63	85	100	100	100
10	B. Annual SSH	3,961	3,191	4,325	4,435	5,035	5,500	5,500	5,500
11									
12	Direct and Incremental Program Costs Without Fringe								
13	C. Instructional Cost without Fringe	$ 512,278	$ 576,189	$ 436,052	$ 412,510	$ 474,514	$ 568,586	$ 615,015	$ 643,883
14	C1. Number (FTE) of FT Faculty/Lecturers	6.00	6.00	6.00	5.00	6.00	7.00	8.00	9.00
15	C2. Number (FTE) of PT Lecturers	6.00	6.00	5.00	7.00	8.00	8.00	8.00	8.00
16	D. Other Personnel Costs	$ 36,216	$ 37,907	$ 36,191	$ 36,033	$ 36,071	$ 37,514	$ 39,015	$ 40,575
17	E. Unique Program Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
18	F. Total Direct and Incremental Costs	$ 548,494	$ 614,096	$ 472,243	$ 448,543	$ 510,585	$ 606,100	$ 654,030	$ 684,458
19									
20	Revenue								
21	G. Tuition	$ 847,654	$ 791,368	$ 1,219,650	$ 1,401,460	$ 1,762,250	$ 1,985,500	$ 2,095,500	$ 2,255,000
22	Tuition rate per credit	$ 214	$ 248	$ 282	$ 316	$ 350	$ 361	$ 381	$ 410
23	H. Other	$ 55,621	$ 53,968	$ 100,255	$ 153,395	$ 180,000	$ 163,359	$ 167,805	$ 181,317
24	I. Total Revenue	$ 903,275	$ 845,336	$ 1,319,905	$ 1,554,855	$ 1,942,250	$ 2,148,859	$ 2,263,305	$ 2,436,317
25									
26	J. Net Cost (Revenue)	-354,781	-231,240	-847,663	-1,106,313	-1,431,665	-1,542,759	-1,609,275	-1,751,859
27									
28									
29									
30	Program Cost per SSH With Fringe								
31	K. Instructional Cost with Fringe/SSH	$ 172	$ 242	$ 134	$ 124	$ 124	$ 137	$ 148	$ 155
32	K1. Total Salary FT Faculty/Lecturers	$ 483,796	$ 557,244	$ 411,053	$ 383,054	$ 423,319	$ 516,786	$ 563,215	$ 592,083
33	K2. Cost Including Fringe of K1	$ 653,125	$ 752,279	$ 554,922	$ 517,123	$ 571,481	$ 697,661	$ 760,340	$ 799,312
34	K3. Total Salary PT Lecturers	$ 28,482	$ 18,945	$ 24,999	$ 29,456	$ 51,195	$ 51,800	$ 51,800	$ 51,800
35	K4. Cost Including fringe of K3	$ 29,906	$ 19,892	$ 26,249	$ 30,929	$ 53,755	$ 54,390	$ 54,390	$ 54,390
36	L. Support Cost/SSH	$ 458	$ 508	$ 421	$ 435	$ 435	$ 435	$ 435	$ 435
37	Non-Instructional Exp/SSH	$ 531	$ 589	$ 495	$ 507	$ 507	$ 507	$ 507	$ 507
38	System-wide Support/SSH	$ 69	$ 73	$ 57	$ 56	$ 56	$ 56	$ 56	$ 56
39	Organized Research/SSH	$ 142	$ 154	$ 131	$ 128	$ 128	$ 128	$ 128	$ 128
40	M. Total Program Cost/SSH	$ 630	$ 750	$ 555	$ 559	$ 559	$ 572	$ 583	$ 590
41	N. Total Campus Expenditure/SSH	$ 1,038	$ 1,135	$ 969	$ 970	$ 970	$ 970	$ 970	$ 970
42									
43	Instruction Cost with Fringe per SSH								
44	K. Instructional Cost/SSH	$ 172	$ 242	$ 134	$ 124	$ 124	$ 137	$ 148	$ 155
45	O. Comparable Cost/SSH	$ 350	$ 407	$ 345	$ 331	$ 331	$ 331	$ 331	$ 331
46	Program used for comparison:	BA in American Studies (Arts & Humanities)							
47									
48	Reviewed by campus VC for Administrative Affairs: (signature and date)								

(signature) 6/7/12

BA in Women's Studies Template

	A	B	C	D	E	F	G	H	I	J	K
49	**Instructions**										
50	Please include an explanation of this template in your narrative.										
51	A.	Headcount Enrollment: Headcount enrollment of **majors** each Fall semester. Located at url: http://www.hawaii.edu/iro/maps.php?category=Enrollment Campus data may be used when majors are a subset of enrollment reported in IRP reports.									
52	B.	Annual SSH: Course Registration Report located at url: http://www.hawaii.edu/iro/maps.php?title=Course+Registration+Report Add the SSH for the Fall and Spring reports to obtain the annual SSH. This is all SSH taught by the program, including to non-majors. Adjust if majors are subset of SSH reported.									
53	C.	Instructional Cost **without** Fringe (automated calculation): Direct salary cost for all faculty and lecturers teaching in the program. *Formula for column D: =IF(OR(D32<>"",D34<>""),D32+D34,"")									
54		C1. Number of full time faculty and lecturers who are >.5 FTE.									
55		C2. Number of part time lecturers who are <.5 FTE.									
56	D.	Other Personnel Cost: Salary cost (part or full time) for personnel supporting the program (APT, clerical lab support, advisor, etc.) This includes personnel providing necessary support for the program who may not be directly employed by the program and may include partial FTEs. Add negotiated collective bargaining increases and 4% per year for inflation thereafter.									
57	E.	Unique Program Cost: Costs specific to the program for equipment, supplies, insurance, etc. For provisional years, this would be actual cost. For established years, this would be projected costs using amortization for equipment and add 4% per year for inflation thereafter.									
58	F.	Total Direct and Incremental Cost: C + D + E *Formula for column D: =IF(OR(D13<"",D16<>0,D17<>0),SUM(D13,D16,D17),"")									
59	G.	Tuition : Annual SSH X resident tuition rate/credit *Formula for column D: =IF(D10>0,D10*D22,"")									
60	H.	Other: Other sources of revenue including grants, program fees, etc. This should not include in-kind contributions unless the services or goods contributed are recorded in the financial records of the campus and included in Direct and Incremental Costs in this template.									
61	I.	Total Revenue: G + H *Formula for column D: =IF(OR(D21<>"",D23<>0),SUM(D21,D23),"")									
62	J.	Net Cost: F - I This is the net incremental cost of the program to the campus. A negative number here represents net revenue (i.e., revenue in excess of cost.) If there is a net cost, please explain how this cost will be funded. *Formula for column D: =IF(AND(D18<>"",D24<>""),D18-24,"")									
63	K.	Instructional Costs **with** Fringe/SSH: (K2 + K4) / B *Formula for column D: =IF((D10<>""),(SUM(D33,D35)/D10,"")									
64		K1. Salaries **without** Fringe of Full Time Faculty and Lecturers who are > .5 FTE based on FTE directly related to the program. Add negotiated collective bargaining increases and 4% per year for inflation thereafter.									
65		K2. K1 X 1.35 *Formula for column D: =IF(D32="","",D32*1.35)									
66		K3. Salaries **without** Fringe for Lecturers who are < .5 FTE based on FTE directly related to the program. Add negotiated collective bargaining increases and 4% per year for inflation thereafter.									
67		K4. K3 X 1.05 *Formula for column D: =IF(D34="","",D34*1.05)									
68	L.	Support Cost/SSH:The **campus'** non instructional expenditure/ssh + systemwide support – organized research (UHM only) as provided by UH Expenditure Report (http://www.hawaii.edu/budget/expend.html) *Formula for column D: =IF(OR(D37>0,D38>0,D39>0),D37+D38-D39,"")									
69											
70		For example, from the 2009-10 UH Expenditure Report, the support expenditure/ssh per campus is:									
71											
72		UHM	$450.00 + $56 - $131 for organized research = $375								
73		UHH	$369 + $42 = $411								
74		UHWO	$210.00 + $31 = $241								
75		Haw CC	$164.00 + $37 = $201								
76		Hon CC	$233.00 + $46 = $279								
77		Kap CC	$119.00 + $29 = $148								
78		Kau CC	$359.00 + $64 = $423								
79		Lee CC	$123.00 + $27 = $150								
80		Maui CC	$163.00 + $36 = $199								
81		Win CC	$277.00 + $41 = $318								
82											
83	M.	Total Program Cost/SSH: K + L *Formula for column D: =IF(OR(D31<>"",D36<>""),D31+D36,"")									
84	N.	Total Campus Expenditure/SSH: Taken from UH Expenditures Report For example, for 2009-2010: UHM = $923-131 (organized research) = $792, UHH = $682, UHWO = $501, HawCC = $408, HonCC = $505, KapCC = $316, KauCC = $703, LeeCC=$300, Maui CC= $396, WinCC=$457									
85	O.	Comparable Program/Division Instructional Cost/SSH: Taken from UH Expenditures Report (http://www.hawaii.edu/budget/expend.html) or campus data, as available. Please note in the space provided, the program used for the comparison.									
86											
87											
88	Rev. 09.06.11										